

## Errata and New Information Items that Revise the Governor's 12/00 Budget

		FTEs	GF-S	Other Funds
<b>2001 Supplemental Operating Budget</b>				
<u><b>New Information</b></u>				
Office of Attorney General	This appropriation covers the cost for expert witnesses in investigation of energy supplier market practices. The attorney costs can be covered by the AG's Anti-trust Revolving Account.		100,000	
Commission on Judicial Conduct	Reduce request for Investigations/Fact Finding Hearing because a major case was settled instead of going to court.	(1.6)	(58,000)	0
Dept. of Retirement Systems	The agency will need additional funding to cover production costs associated with expanded data sharing with the Office of State Actuary. This is necessary to accommodate the proposed change of the annual pension system valuation schedule from calendar year/fiscal year to October through September for all systems.			54,000 DRS Expense Account
Dept of Health	Hanford Reservation Wildfire GF-S funding not needed; federal reimbursement is available		(49,000)	
Dept. of Ecology	Pine Hollow Reservoir- the Environmental Impact Statement is taking longer than anticipated. Work will be completed in the 2001-03 Biennium. Proviso Language Changes: Section 301(26) <del>\$375,000</del> \$50,000 of the state drought preparedness account--state appropriation is provided solely for an environmental impact statement of the Pine Hollow reservoir project to be conducted in conjunction with the local irrigation district.			(325,000) State Drought Preparedness Account
Dept. of Labor and Industries	Based upon the FY 2000 audit by the State Auditor, L&I must change its payment of claims from a cash basis to a GAAP basis.			1,400,000 Public Safety and Education Account
<u><b>Errata</b></u>				
DSHS-Payments to Other Agencies	Additional funding to pay for higher billings from the Office of Administrative Hearings		79,000	52,000 General Fund-Federal
Dept of Corrections	Correct the change to federal State Criminal Assistance Program dollars. The reduction to federal funding was entered incorrectly.			(2,000) General Fund-Federal
<u><b>Proviso Language Corrections</b></u>				
DSHS-Economic Services	Section 207(2) Proviso Correction: (2) \$43,408,000 of the general fund--state appropriation for fiscal year 2000 and <del>\$43,386,000</del> <u>\$46,272,000</u> of the general fund--state appropriation for fiscal year 2001...			
<b>Total Supplemental Operating Budget Revisions</b>		<b>(1.6)</b>	<b>\$72,000</b>	<b>\$1,179,000</b>
<b>Supplemental Transportation Budget</b>				
Dept. of Transportation	Restore funding for Interagency payments to allow DOT to make use of Department of Personnel's personnel services.			250,000 Motor Vehicle Account-State
<b>Total Supplemental Transportation Budget Revisions</b>		<b>(1.6)</b>	<b>\$0</b>	<b>\$250,000</b>

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<b>2001-03 Operating Budget</b>					
<b><u>Difference Between Bill and Data System</u></b>					
Dept. of Community, Trade, and Economic Development	Remove proviso for \$160,000 of the Public Works Assistance Account for Farmworker Housing. This funding was removed in Carryforward Level in Winsum, but was not removed from the bill language.				
Board of Education	The bill contains the correct amount for this account (\$167,465,000). The change relates to a change in the capital budget made after the Recommendation Summary document had gone to press.			(5,535,000)	Education Construction Account
<b><u>New Information</u></b>					
Commission on Judicial Conduct	Because a major case was settled rather than going to court, the agency has requested: 1) Deletion of the request for Additional Judicial Proceedings; 2) Reducing by half the request for staff for Increased Workload	(1.5)	(235,700)		
Dept. of Revenue/Community, Trade, and Economic Development	One-time funding to develop and implement the application and review process for the Community Development Financing program.	0.2	26,000		
Dept. of Retirement Systems	The agency will need additional funding to cover production costs associated with expanded data sharing with the Office of State Actuary. This is necessary to accommodate the proposed change of the annual pension system valuation schedule from calendar year/fiscal year to October through September for all systems.			21,000	DRS Expense Account
Health Care Authority	Reduce the request for Health Services Account funding for the Basic Health Workload budget item, because of increased federal earnings that will be available to the agency. The adjustment reflects a change in calculation of the state match, which allows the agency access to more federal funding.			(819,094) 819,094	Health Services Account General Fund-Federal
Health Care Authority	Increase funding level for the Insurance Eligibility/Accounting System Upgrade to reflect an increase in the cost of replacing HRISD. This is new information that the agency did not receive until December.			65,587 114,524	State Health Care Administrative Account Health Services Account
Office of Financial Management Health Care Authority	Shift to HCA the funding for the two new positions in Health Care Authority to staff the Health Policy Subcabinet.	(2.0) 2.0	(208,000) 208,000		
Brd. Of Industrial Insurance Appeals	Increased court reporter costs for appeals. Court reporters are a statutory requirement for appeals. BIIA contracts with a company that does the court reporting. BIIA is currently in negotiations for the new contract since the current contract expires on 3-31-2001. The lowest bid for Western Washington was an 86% increase and a 28% increase for Eastern Washington. BIIA has \$2.4 million budget for these services. With the new increases the cost estimate is \$3.8 million, but with some cost cutting measures the estimated cost can be reduced to \$2.8 million.			400,000	Medical Aid and Accident Funds
Dept. of Labor and Industries	Claims cost increases for changes in the attendant care policy. Currently L&I pays family members to care for victims of crime. Due to the liability issue, in the future L&I will only pay			1,600,000	Public Safety and Education Account
Governor's Office	Remove budget impact of moving Children/Family Ombudsman from Governor's office to CTED.	6.0	1,029,000		
Community, Trade, and Economic Development	Remove budget impact of moving Children/Family Ombudsman from Governor's office to CTED.	(6.0)	(1,029,000)		

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Governor's Office	Remove budget impact of moving Puget Sound Action Team from Governor's office to DOE.	26.8	3,204,000	1,223,000	GF-Federal and Water Quality Account-State
Dept. of Ecology	Remove budget impact of moving Puget Sound Action Team from Governor's office to DOE.	(26.8)	(3,254,000)	(1,223,000)	GF-Federal and Water Quality Account-State
Office of Financial Management	Remove budget impact of moving Americorps from OFM to ESD	6.0	740,000	12,124,000	GF-Federal
Employment Security Department	Remove budget impact of moving Americorps from OFM to ESD	(6.0)	(740,000)	(12,124,000)	GF-Federal
Dept. of Ecology	Pine Hollow Reservoir- the Environmental Impact Statement is taking longer than anticipated. Work will be completed in the 2001-03 Biennium. Proviso Language Changes: Section 302(14) \$325,000 of the State Drought Preparedness Account--state appropriation is provided solely for an environmental impact statement of the Pine Hollow reservoir project to be conducted in conjunction with the local irrigation district.			325,000	State Drought Preparedness Account
Agency 713, State Employee Compensation	Add DOP item #9, Pressure Vessel Inspectors, to the "6767" proposal. This requires adjusting the special revolving fund appropriation. The bill needs to be changed in Section 721, on page 127, line13 as follows: "board for the priority classes identified through item <del>8B</del> 9 pursuant to..." The cost for this item is \$180,956, so the appropriation for the Salary and Insurance Increase Revolving Account would need to increase from the stated <del>\$3,646,000</del> to \$3,827,000.			181,000	Salary and Insurance Increase Revolving Account
DSHS-Admin Services	General Administration will delay a planned renovation project for Office Building (OB2) until after July 03. This means dollars included in the DSHS budget to re-locate staff for the project in FY03 are not needed.		(365,000)	(163,000)	GF-Federal
<b><u>Errata</u></b>					
Office of Public Defense	Remove FTE for Statewide Dependency Program. The agency withdrew its item for dependency support. Amend Recommendation Summary narrative as follows: "A 1999 Washington State Office of Public Defense (OPD) report found ...representation. Through an OPD pilot program established in July <u>2000</u> requiring lower caseloads, attorney training and oversight, and funds for expert and investigative services when required, the quality of defense is improving. This pilot program will be continued through the <del>2003-05</del> <u>01-03</u> Biennium and an implementation committee will be established to make recommendations for a statewide defense program."	(1.0)			
Secretary of State	Move policy reduction for Archives Account into ML in order for Current Law to be in balance at ML. No net dollar impact.			0	Archives and Records Account
<b>Department of Social and Health Services</b>					
Children's Services	Child care and early learning-correction between this program and Economic Services		(41,000)	3,192,000	GF-Federal

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		FTEs	GF-S	Other Funds	
Economic Services	Child care and early learning-correction between this program and Children's Services		41,000	(3,192,000)	GF-Federal
Children's Services	Fire Marshall Inspections--Shift from this program to Economic Services		(53,000)		
Long Term Care	Fire Marshall Inspections--Shift from Children's Services		53,000		
Long Term Care	FMAP Correction--amount entered incorrectly in agency budget request		(2,968,000)	2,968,000	GF-Federal
Medical Assistance	The savings for Decimal Pricing for Fractional Dosages, was taken out twice: in Maintenance and in Policy. This removes the savings in Policy.		682,000	694,000	GF-Federal (001-C)
	The year split for the Adult Dental reduction should be revised, and federal funding slightly increased.	0.2	0	104,000	GF-Federal
Vocational Rehabilitation	Basic Support Employment Grants. This number was calculated using a number in the base that later changed.		128,000	0	
Administrative Services	Add the Financial Reporting Improvement Project, which was removed early in the decision process, and not restored. It is reflected in OFM's budget, and also needs to be funded in DSHS.		1,565,000	635,000	GF-Federal
Payments to Other Agencies	Intra-agency transfers from Mental Health and Long Term Care. Have been counted in adjustment to Revolving Funds.		(2,820,000)	(564,000)	GF-Federal (001-C)
Veteran's Affairs	Lease increase. Move funding from Institutions program to the Administration program. No net dollar impact.				
	Utility cost increase. Move funding from Institutions program to the Administration and Field Services program. No net dollar impact.				
Superintendent of Public Instruction	Remove funding in the base for school-to-work program that was placed in an inactive account. The funding will not be needed by SPI.			(33,000)	School to Work Transition Program Account (751)
Total 2001-03 Operating Budget Revisions		(2.1)	(\$4,037,700)	\$813,111	
2001-03 Transportation Budget					
Dept. of Transportation	Increase funding for Interagency payments to allow DOT to make use of Department of Personnel's personnel services.			250,000	Motor Vehicle Account-State
DOT FTE Corrections					
Highway Construction	Need changed in budget database only	(296.7)			
Ferry Operating Program		77.7			
Ferry Capital Program		(39.3)			
Total 2001-03 Transportation Budget Revisions		(258.3)		\$250,000	
DOT Changes to Accommodate CTR Tax Credit Reimbursements and Grants					
Public Transportation Program (V)	Need changed in budget database and in multimodal transportation acct. six-year plan. RecSum text: \$4,000,000 of the multimodal transportation account is provided solely for grants to non-profit and public entities for the purpose of commute trip reduction, contingent on passage of Z-0670.	0.0	0	4,000,000	Multimodal Transportation Account - State (218)
DOT Corrections for the System Designation Between Bonds and Cash					
Ferry Capital Program	Cash should be \$92.78M				
	Bonds should be \$50 M				
Local Capital Program	Cash should be \$6.159 M				
	Bonds should be \$0				

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<b><u>Proviso Language Change in Bill</u></b>				
Section 127(10) CTED	Remove proviso for \$160,000 of the Public Works Assistance Account for Farmworker Housing. This funding was removed in Carryforward Level in Winsum, but was not removed from the bill language.			
Section 127(21) CTED	Change fund reference for Methamphetamine education from GF-S to PSEA			
Sec. 149. FOR THE LIQUOR CONTROL BOARD	<del>(6) \$928,000 of the liquor revolving account appropriation is provided solely for costs associated with a commission rate increase paid to agency stores.</del> \$16,382,900 of the liquor revolving account appropriation is provided solely for contract agency vendor sales' commission compensation. Of this amount, up to \$928,000 shall be used for a six percent sales' commission increase.			
P 27, Line 28 for CTCs	The community <u>and technical</u> colleges....			
<b>Revenue Database</b>				
Section 805, Treasurer's Transfers--	In Section 805, page 145, strike lines 5 and 6 containing the transfer of \$2,250,000 from		2,250,000	(2,250,000)
Remove a transfer erroneously submitted by the State Treasurer	General fund to the County Public Health Account.			
CTED request legislation HB 1587/SB 5642 (Linked Deposit Program)	This legislation has revenue impact that was not included in our database for the Governor's budget.		(518,000)	(518,000)
<b>Highlights Document</b>				
Page 5, 3rd paragraph	Should read "An overall commitment of \$212.7 million in state <u>and federal</u> funds:"			
Page 24, Errors on the list of Salmon Recovery Items		0		\$54,642 189
	Yakima Basin Water Investment Action Agenda		<u>500</u>	8,500
	<del>Salmon Recovery Volunteers</del>			<del>500</del>
	<del>Yakima Basin Water Investments</del>		<del>500</del>	<del>500</del>
	Salmon Recovery Funding Board Administration			389 1,811